

Program B: Swanson Correctional Center for Youth

Program Authorization: R.S. 15:901-908

Program Description

The Swanson Correctional Center for Youth (SCCY) in Monroe is a secure correctional facility for male juveniles adjudicated delinquent for an offense that would be a crime if committed by an adult. The SCCY received American Correctional Association accreditation in June 1994. The mission of the Swanson Correctional Center for Youth is to provide leadership for the custody, control, care, and treatment of adjudicated juvenile offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates and reintegrate offenders into society.

The goals of the Swanson Correctional Center for Youth are:

1. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
2. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in institutional and other field operations.
3. Ensure that basic services relating to adequate food, clothing, medical care, and shelter are provided to the inmate population.
4. Provide an environment that enables behavior change by making rehabilitative opportunities available for inmates who demonstrate motivation for change and the desire to participate in rehabilitative programs.
5. Maintain accreditation through the ACA while continuing to provide services in the most economical, efficient, and effective way possible.

The state assumed operation of SCCY-Madison Parish Unit (formerly Tallulah Correctional Center for Youth) on September 21, 1999, as a satellite of SCCY- Monroe.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$32,741,971	\$31,473,931	\$31,682,211	\$33,498,640	\$33,136,370	\$1,454,159
STATE GENERAL FUND BY:						
Interagency Transfers	946,361	935,089	935,089	953,342	953,342	18,253
Fees & Self-gen. Revenues	15,957	24,900	24,900	24,900	24,900	0
Statutory Dedications	0	0	0	176,868	176,868	176,868
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	41,530	46,710	46,710	46,710	46,710	0
TOTAL MEANS OF FINANCING	\$33,745,819	\$32,480,630	\$32,688,910	\$34,700,460	\$34,338,190	\$1,649,280
EXPENDITURES & REQUEST:						
Salaries	\$18,505,326	\$19,250,052	\$19,250,052	\$20,451,260	\$21,051,679	\$1,801,627
Other Compensation	777,893	20,536	20,536	20,536	20,536	0
Related Benefits	2,790,678	3,688,441	3,688,441	4,198,002	4,356,539	668,098
Total Operating Expenses	9,169,728	7,458,434	7,913,467	7,802,801	7,252,541	(660,926)
Professional Services	385,833	430,400	453,500	473,803	453,500	0
Total Other Charges	56,138	198,067	26,735	942,938	919,029	892,294
Total Acq. & Major Repairs	2,060,223	1,434,700	1,336,179	811,120	284,366	(1,051,813)
TOTAL EXPENDITURES AND REQUEST	\$33,745,819	\$32,480,630	\$32,688,910	\$34,700,460	\$34,338,190	\$1,649,280
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	761	731	729	737	685	(44)
Unclassified	44	45	47	47	47	0
TOTAL	805	776	776	784	732	(44)

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R. S. 39:137).and Federal Funds. Interagency Transfers are derived from the Department of Education for the school lunch program and from the Department of Transportation and Development for security costs associated with providing inmate road cleanup crews. The Fees and Self-generated Revenues are derived from the employee purchase of meals and housing. Statutory Dedications are funded by taxes. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$176,868	\$176,868	\$176,868

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$31,473,931	\$32,480,630	776	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$275,584	\$275,584	0	Carry Forward of Operating Supplies and Acquisitions
(\$67,304)	(\$67,304)	0	Transfer of funds to the other individual institutions for the Closed Circuit TV Projects as mandated by the Juvenile Justice Settlement Agreement
\$31,682,211	\$32,688,910	776	EXISTING OPERATING BUDGET - December 20, 2001
\$299,060	\$299,060	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$12,192	\$12,192	0	Annualization of FY 2001-2002 Unclassified State Teacher Merit Increase
\$381,901	\$381,901	0	Classified State Employees Merit Increases for FY 2002-2003
\$5,228	\$5,228	0	Unclassified State Employees Merit Increases for FY 2002-2003
\$331,957	\$331,957	0	Risk Management Adjustment
\$284,366	\$284,366	0	Acquisitions & Major Repairs
(\$1,065,983)	(\$1,065,983)	0	Non-Recurring Acquisitions & Major Repairs
(\$275,584)	(\$275,584)	0	Non-Recurring Carry Forwards
\$3,328,334	\$3,328,334	0	Salary Base Adjustment
(\$1,240,006)	(\$1,240,006)	0	Attrition Adjustment
\$0	\$176,868	0	Group Insurance Adjustment
(\$174,316)	(\$174,316)	(4)	Gubernatorial Position Reduction
\$126,616	\$126,616	4	Workload Adjustment - Costs associated with the education and medical/mental health component of the Juvenile Justice Settlement Agreement
\$42,676	\$42,676	0	Other Adjustments - Adjust teacher salaries to that of the parish school board in which the facility resides
\$0	\$18,253	0	Other Adjustments - Increase Interagency Transfers received from the Department of Education for the school lunch program
(\$19,626)	(\$19,626)	0	Other Adjustments - Reduction of travel expenditure recommendations Department-wide
(\$880,796)	(\$880,796)	(44)	Other Adjustments - Realign budget recommendation to the Department Budget Adjustment Decision Package
\$321,389	\$321,389	0	Other Adjustments - Teacher pay increase due to the passage of the Monroe City Tax Package
(\$23,249)	(\$23,249)	0	Other Technical Adjustments - Transfers State General Fund to the Corrections' Administration appropriation for the school lunch program
\$33,136,370	\$34,338,190	732	TOTAL RECOMMENDED

08-403

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$33,136,370	\$34,338,190	732	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$33,136,370	\$34,338,190	732	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$453,500 Medical Professional Services for Juvenile Offenders - Dentist, ENT Specialist, Pharmacist, Psychologist, Psychiatrist and Physician

\$453,500 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$1,879	Allocation to the Comprehensive Public Training Program
\$1,307	Allocation to the State Treasurer's Office
\$300	User fee for radio system - Department of Public Safety
\$100,110	Allocation of the Office of Telecommunications
\$815,433	Allocation to the Office of Risk Management
\$919,029	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$284,366 Replacement of forklift, two (2) motorcycles, various pieces of household, maintenance, kitchen, security and office equipment

\$284,366 TOTAL ACQUISITIONS AND MAJOR REPAIRS